

Water Department Staffing										
	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY 2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual <sup>1</sup>	Projected <sup>2</sup>	Projected <sup>2</sup>
Employee Counts	1,922	1,712	1,905	1,761	1,947	1,758	1,959	1,799	1,977	1,977
<i>Percent of Budget</i>		89%		92%		90%		92%	-	-
Salaries & Wages (Class 100 Costs)	\$ 93,863,950	\$ 85,257,975	\$ 94,023,910	\$ 89,595,130	\$ 99,059,709	\$ 98,442,849				
<i>Percent of Budget</i>		91%		95%		99%				

Source: Formal Budget Submission to Council for FY15 and FY16 and QCMR as of 9/30/2015

1) As of October 1, 2015 Increment Run

2) Assumes full staffing level is reached based upon FY16 budgeted levels and the addition of 18 staff within the Water Department (per the Assumptions Document).